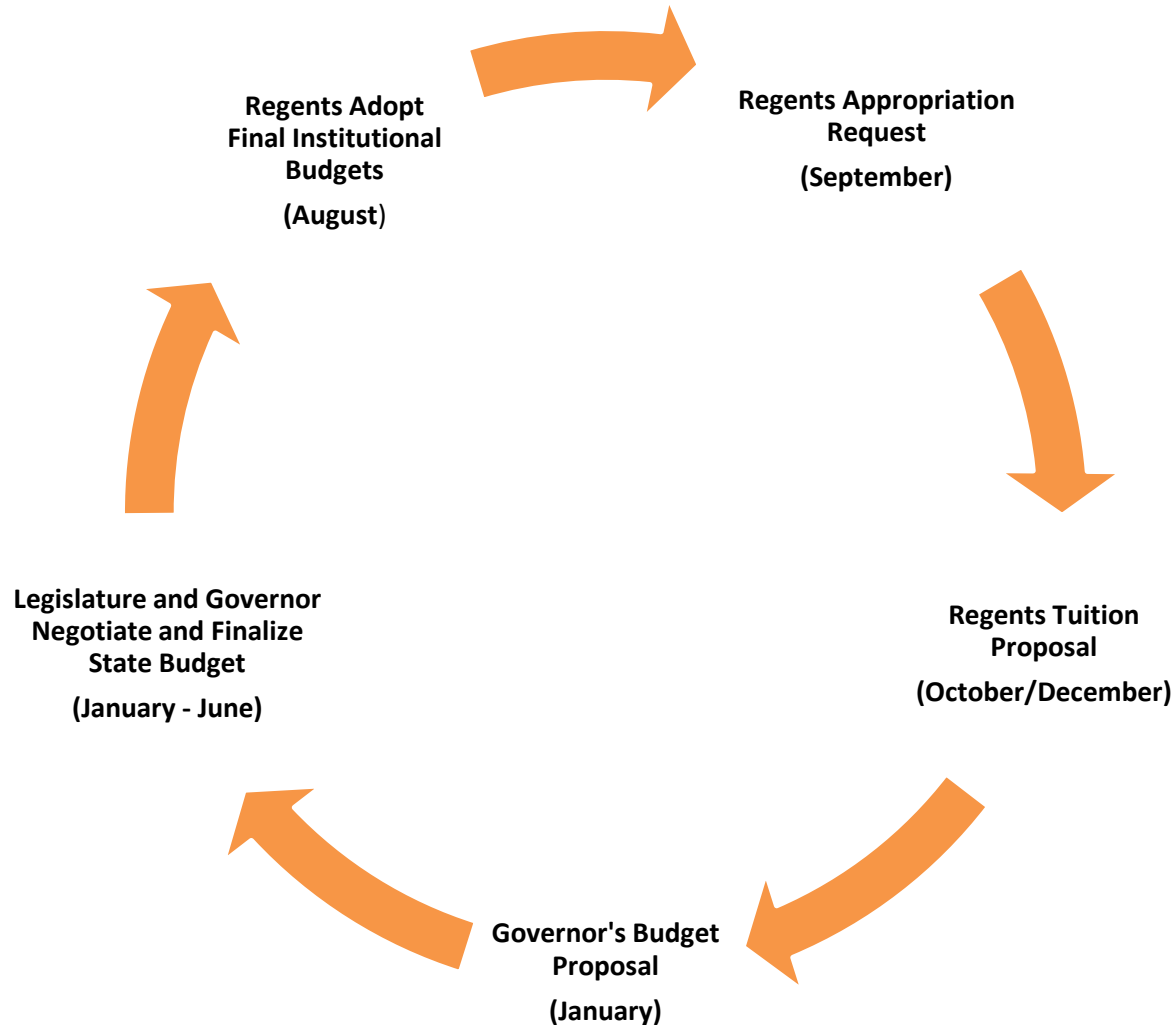


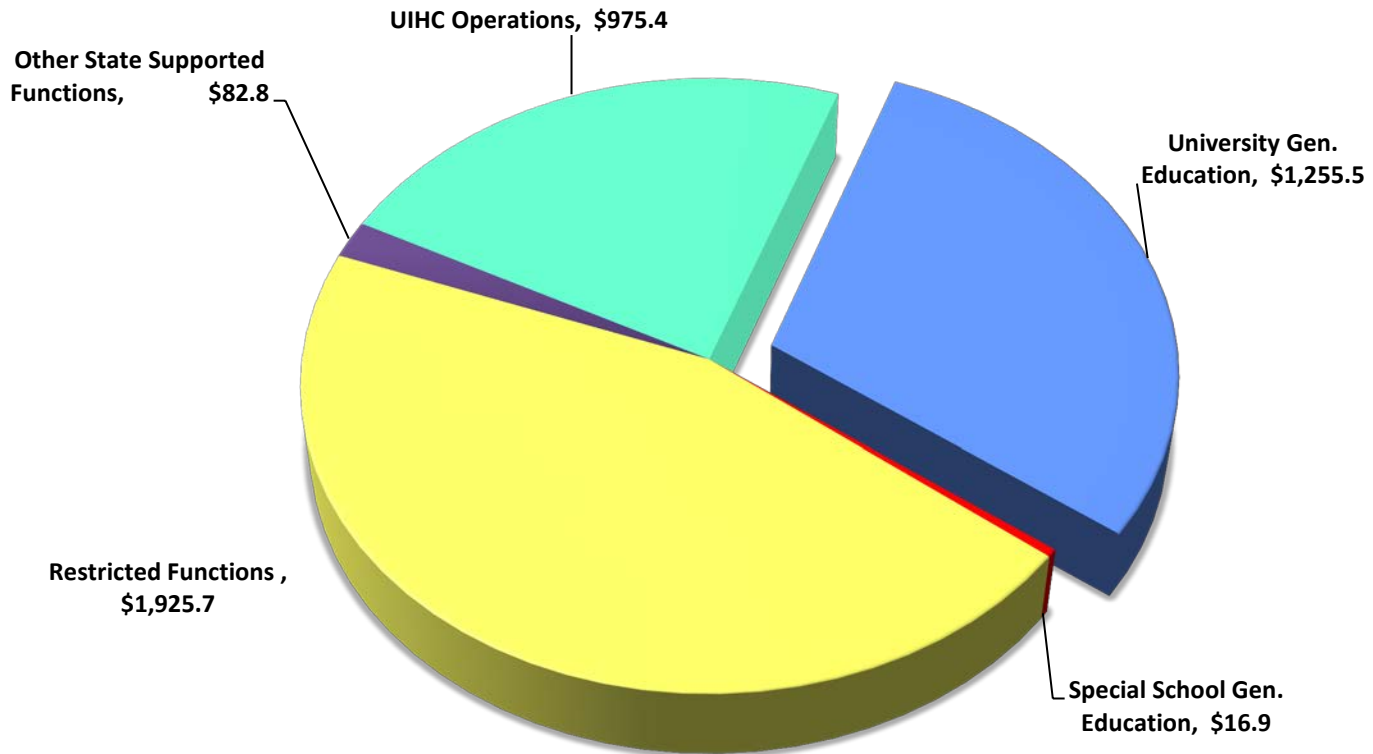
Board of Regents, State of Iowa

# FY 2012 Budget Presentation

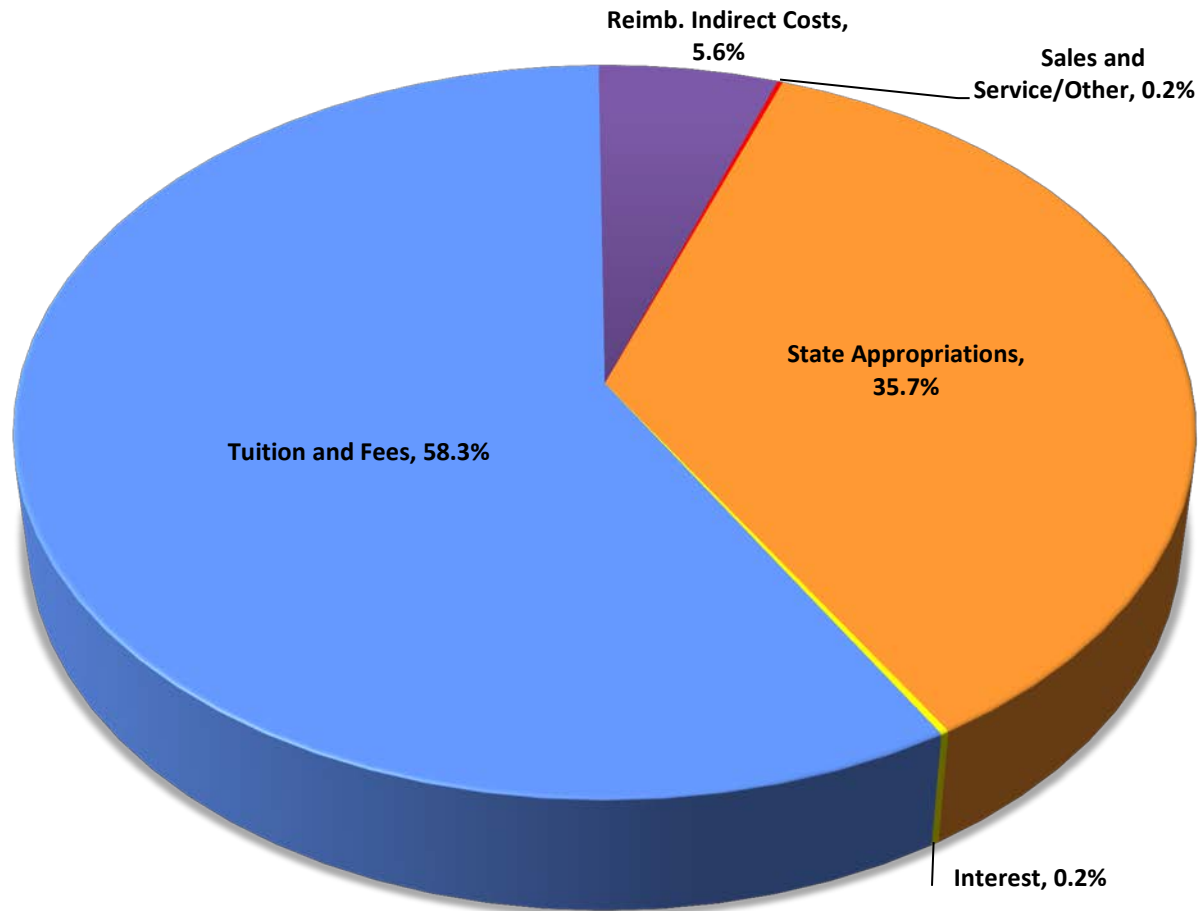
# Regent Budget Process



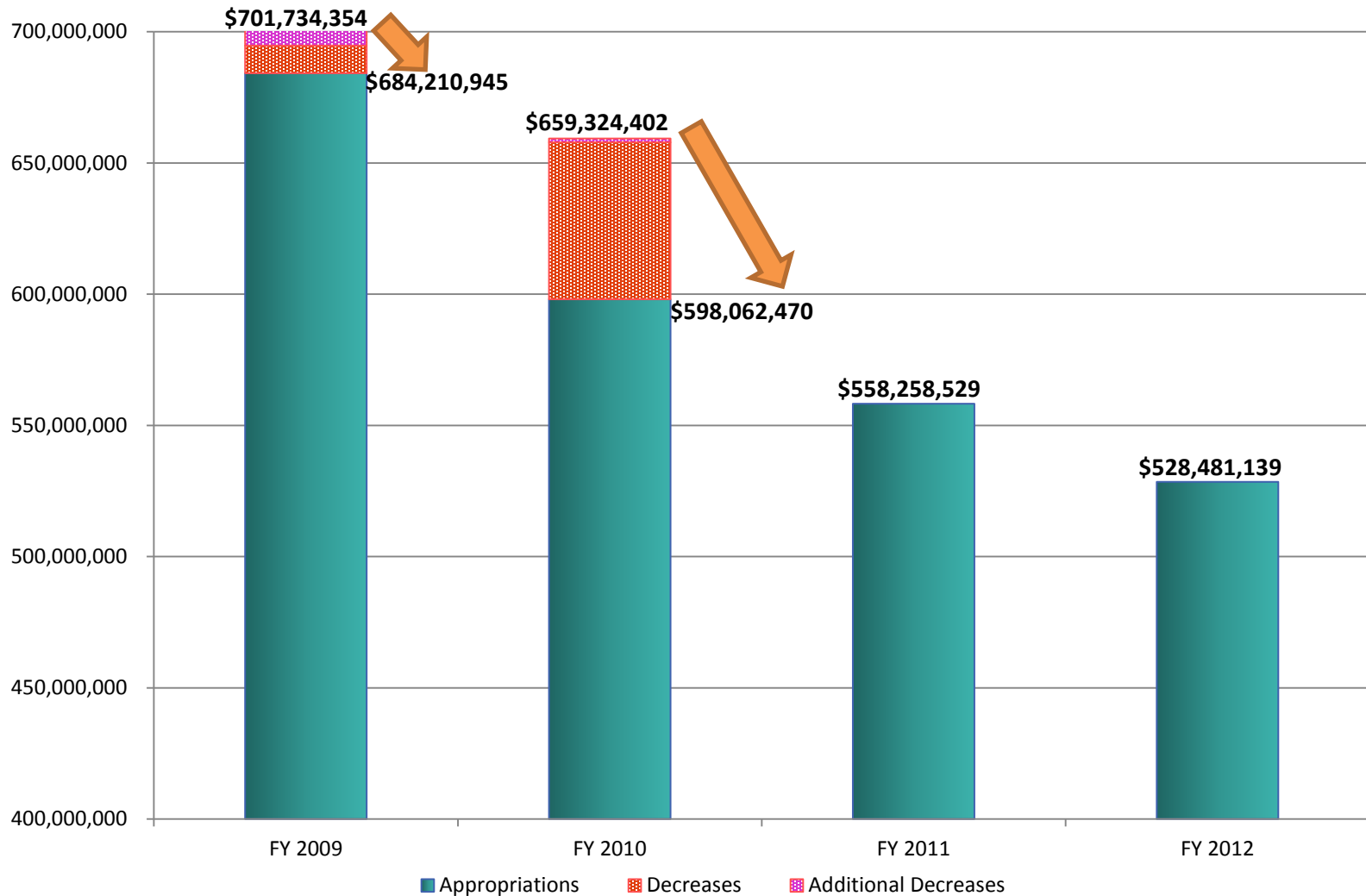
**REGENT FY 2012 ENTERPRISE PROPOSED BUDGET - \$4.26 billion**



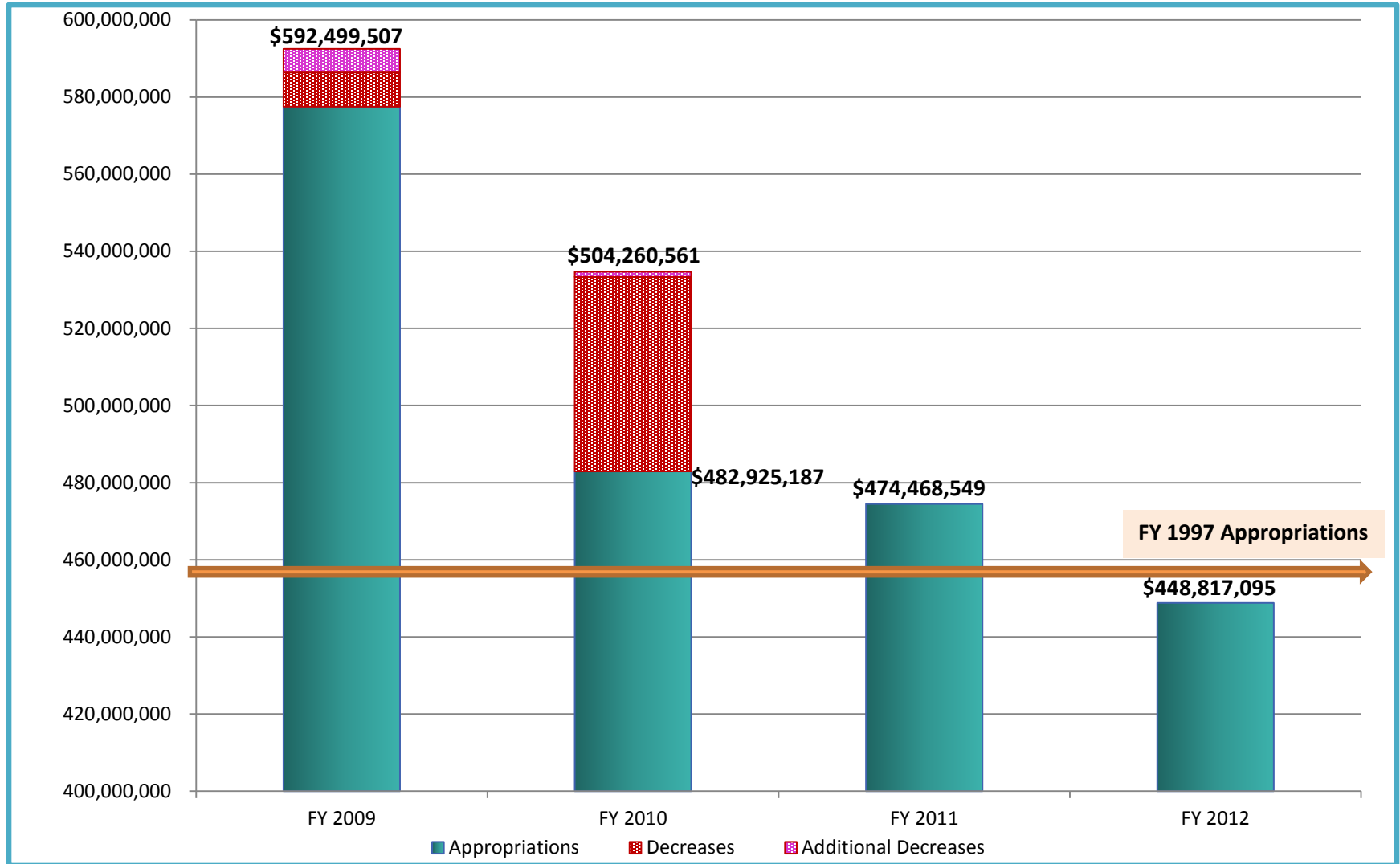
## GENERAL UNIVERSITY RESOURCES - \$1,255 MILLION



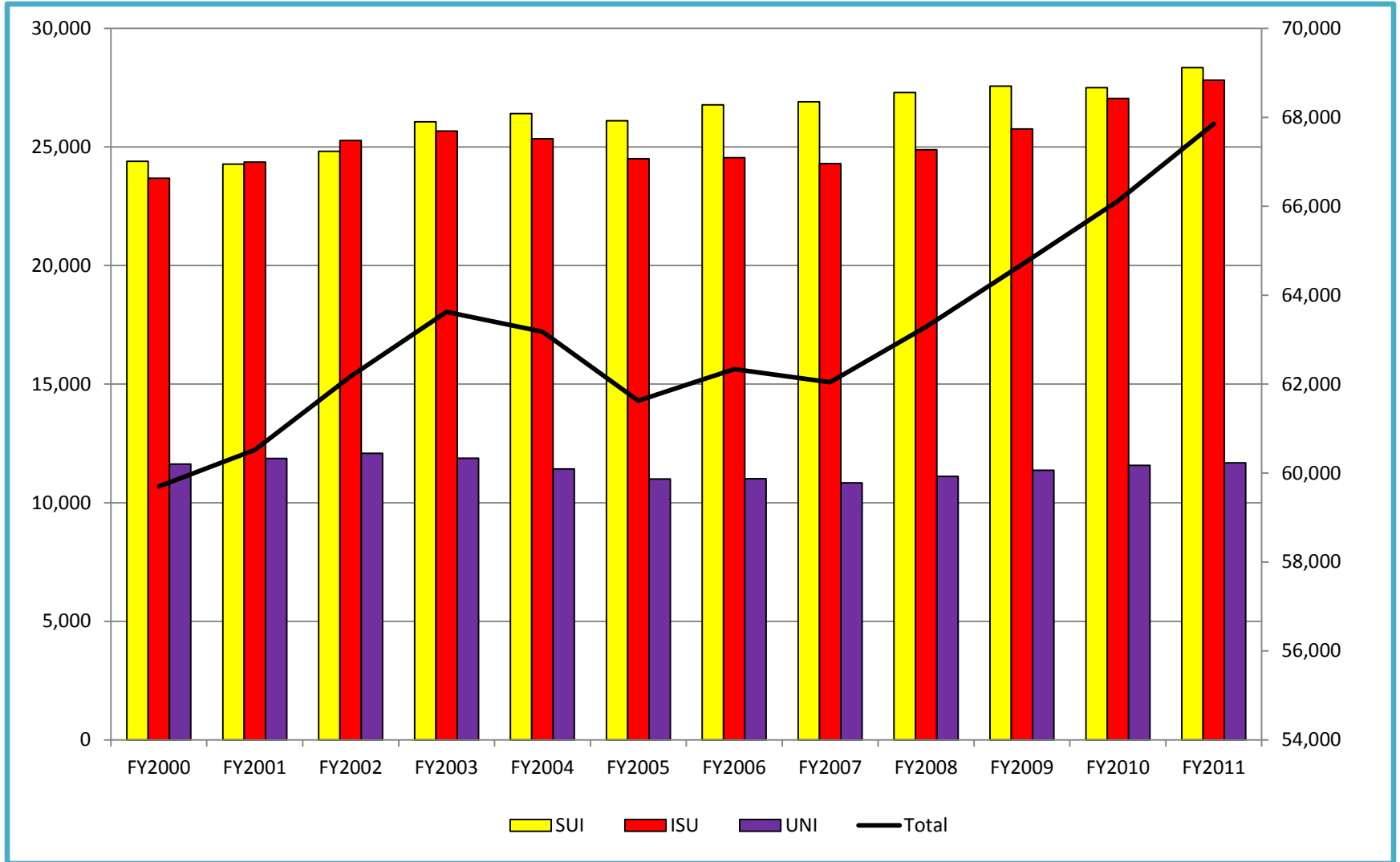
# State Appropriation Changes since FY 2009



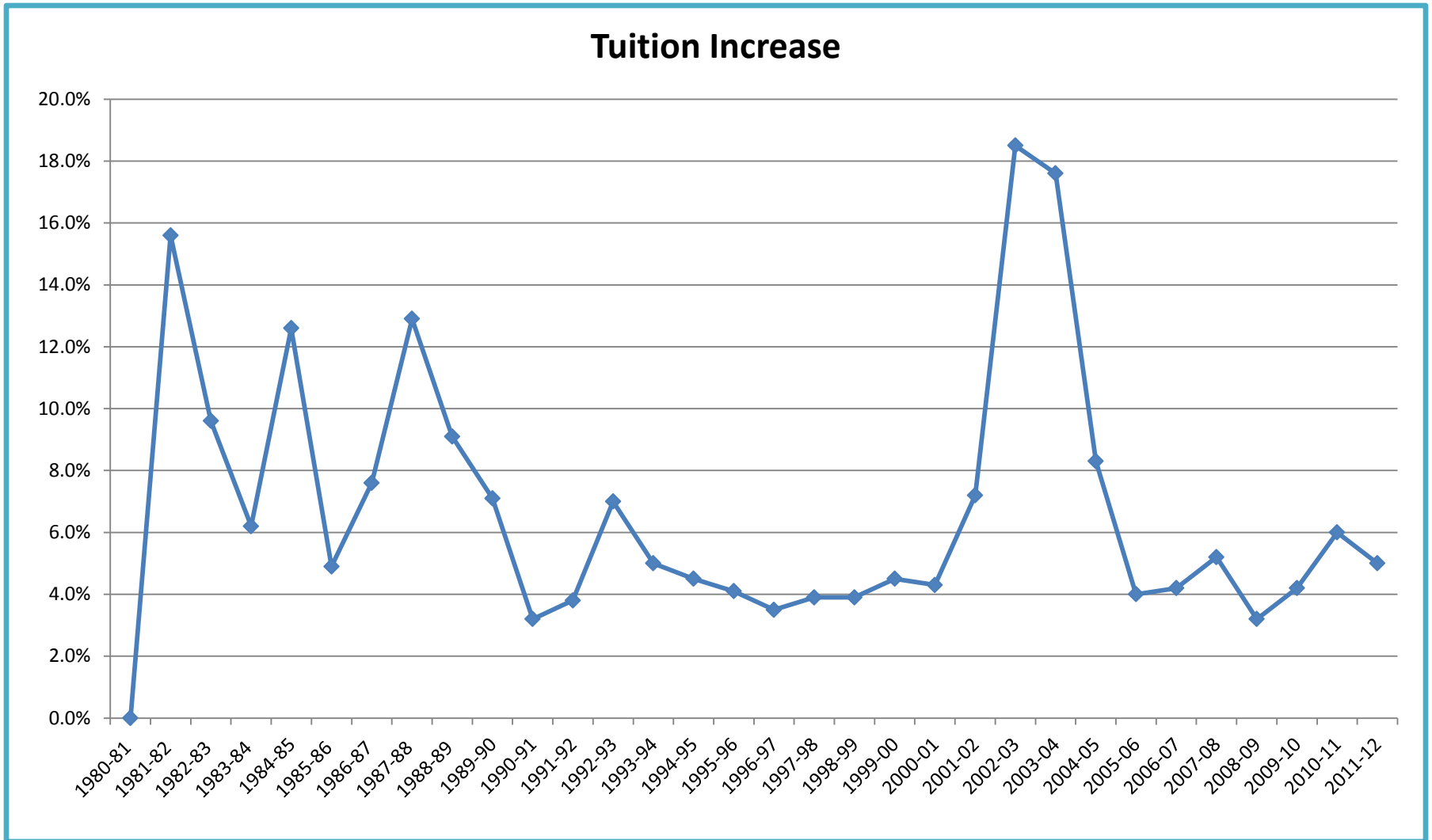
# State Appropriation Changes to General University Funds



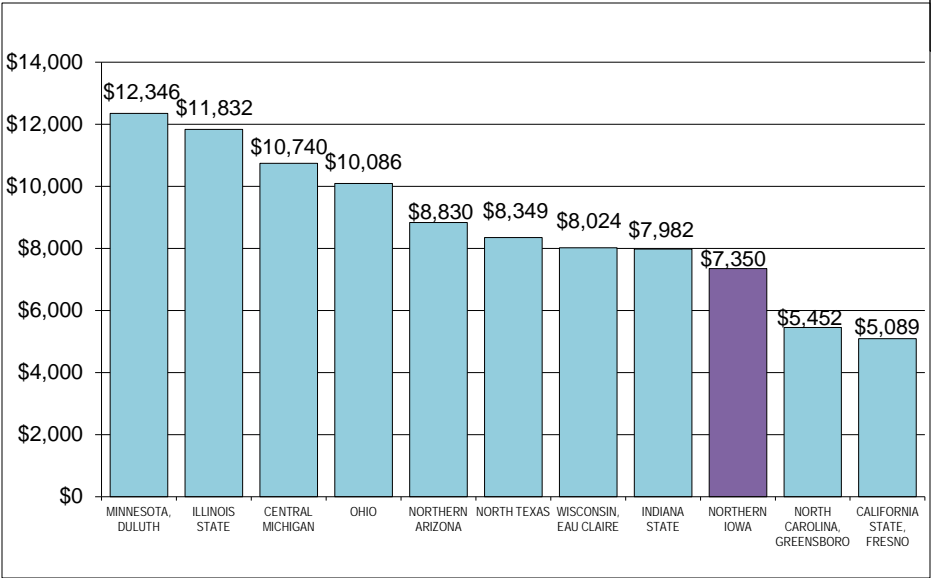
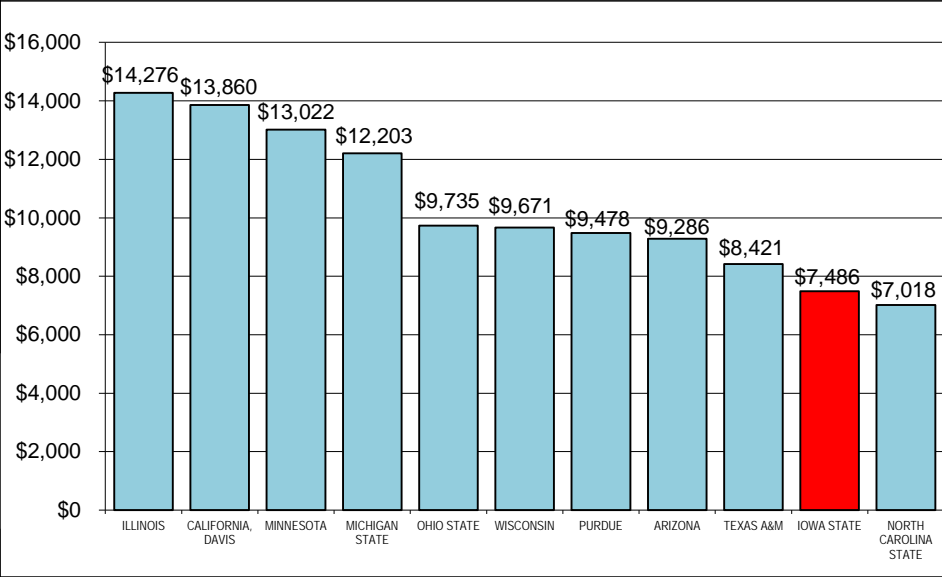
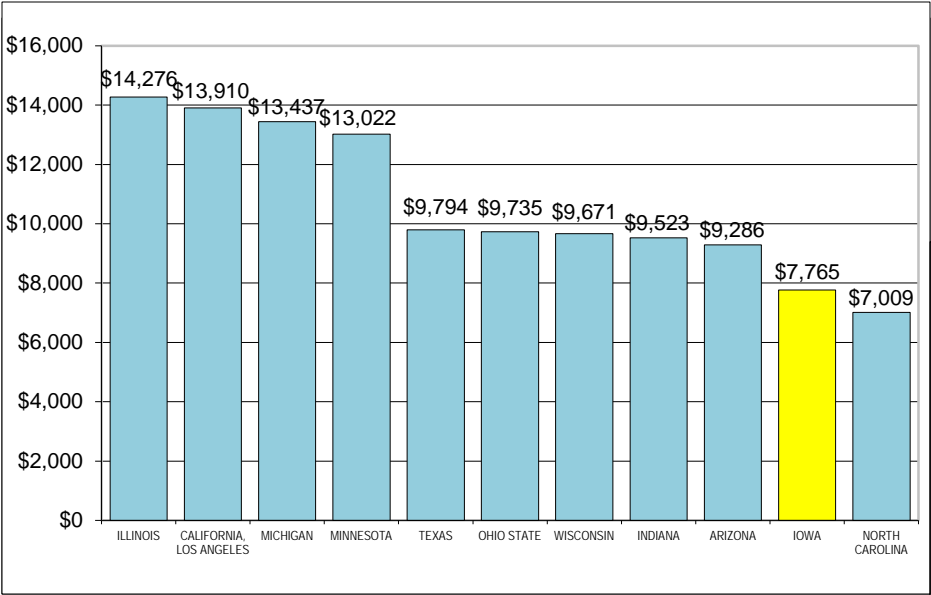
# FTE Enrollment



# Tuition Increases FY 1981 to FY 2012







# FY 2012 Tuition and Fees Regent Universities and Peer Institutions

# Regent Budget Goals

Continue to stabilize and strengthen the Regent institutions financial model to address future needs.

- ✓ Improve productivity and service
- ✓ Reduce cost
- ✓ Restructure for efficiency and effectiveness
- ✓ Defer investments
- ✓ Generate reliable sources of recurring revenue
- ✓ Discount the cost of education through financial aid

# Cost-savings and Efficiencies

Working with state agencies and inter-institutionally, Regent universities have found cost-savings and efficiencies including:

- ✓ 912 employees took early retirement at a calculated net savings of \$175M over 5 years
- ✓ Saved >\$200k by standardizing and consolidating email services
- ✓ >\$2M savings in joint purchasing contracts in FY 2010; \$1.5M including DAS and DOT
- ✓ SUI and ISU rank 2<sup>nd</sup> out of their respective peer universities for Admin/Total Employees ratio; UNI falls near the median of peer institutions
- ✓ Performed 75 new internal audits and followed up on 68 audits from prior periods
- ✓ Universities reduced energy use by metering campus buildings and investing in alternate energy sources